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**City of Detroit**  
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\*\*\*CORRECTED COPY\*\*\*

TO: Kimberly Hall-Wagner, Director  
Human Rights Department

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: April 25, 2011

RE: 2011-2012 Budget Analysis

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Attached is our budget analysis regarding your department's budget for the upcoming 2011-2012 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Monday, May 2, 2011 at 1:00 p.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers  
Council Divisions  
Auditor General's Office  
Thomas Lijana, Finance Director  
Floyd Stanley, Budget Department Deputy Director  
Donna McAlister, Budget Department  
Denise Gardner, Mayor's Office

## Human Rights Department

### FY 2011-2012 Budget Analysis by the Fiscal Analysis Division

#### Summary

The Human Rights Department by City Charter serves as an alternative dispute resolution agency. The department is responsible for addressing barriers and/or discrimination issues that adversely affect the well being and image of the City, its residents, visitors, and employees.

A goal of the department is to remove discriminatory barriers through innovative, high quality, customer driven programs that foster economic opportunity and empowerment and benefit residents, visitors, and the entrepreneurial sector of the local economy.

The recommended 2011-2012 budgeted appropriations total \$1,038,166, which represents a \$24,311 increase from the current fiscal year budget of \$1,013,855. The recommended 2011-2012 budgeted revenues total \$454,364, which represents a \$12,364 increase from the current fiscal year budget of \$442,000. The Department's net tax cost to the City is \$583,802, which is an increase of \$11,947 from the current fiscal year of \$571,855.

#### 2010-2011 Surplus/(Deficit)

There is an estimated surplus of \$9,108 for the 2010-2011 fiscal year, due to a surplus of \$47,667 in appropriations offset by a deficit of \$38,559 in revenues, caused by an appropriation surplus offset by a revenue shortfall.

#### Overtime

There is no overtime budgeted for Human Rights in the Mayor's 2011-2012 proposed budget. The department did not incur overtime costs as of March 31, 2010.

Appropriation/Program	Redbook Positions FY 2010-11	Filled Positions 3/31/2011	Mayor's Budget Positions FY 2011-12	Over/(Under) Actual to 10/11 Budget	Mayor's Recommended Turnover
<b>Human Rights (29):</b>					
<b>00250 Protection of Human Rights</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>0</b>	<b>\$ -</b>
72XXXX Leave of Absence	0	0	0	0	\$ -
72XXXX Workers Compensation	0	0	0	0	\$ -
72XXXX Unmatched Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$ -</u>
<b>TOTAL</b>	<b><u>10</u></b>	<b><u>10</u></b>	<b><u>9</u></b>	<b><u>0</u></b>	<b><u>\$ -</u></b>

#### Personnel and Turnover Savings

The Mayor recommends a decrease of one personnel position in the fiscal year 2011-2012 proposed budget. The Human Rights Department did not have any employee turnover savings.

#### Proposed Layoffs and Vacant Position Reductions

There is 1 position change in the Human Rights Department. One position is being eliminated, no positions are being transferred, laid off, or added.

### Significant Funding by Appropriation

<u>Appro.</u>	<u>Program</u>
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00250	Protection of Human Rights	This General Fund appropriation is budgeted at \$1,038,166 in the Mayor's 2011-2012 Proposed Budget, which is an increase of \$24,311 from the amount budgeted in fiscal year 2010-2011. The increase is due to an \$86,769 in Employee Benefits, increase of \$7,008 in Salary and Wages, an increase of \$1,500 in Capital Equipment offset by a decrease of \$51,311 in Operating Services, a decrease of \$18,655 in Professional and Contractual Services, and decrease of \$1,000 in Operating Supplies.
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### Significant Funding by Revenue

<u>Appro.</u>	<u>Program</u>
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00250	Protection of Human Rights	This General Fund appropriation is budgeted at \$454,364 in the Mayor's 2011-2012 Proposed Budget, which is an increase of \$12,364 from the amount budgeted in fiscal year 2010-2011. The increase is due to an anticipated increase in collections of revenue for Other Fees.
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### Issues and Questions

1. Will losing one personnel position hinder the Human Rights Department from reaching its goals and objectives?
2. Has the Human Rights Department identified any other funding or other grants to increase revenue for the department?
3. How effective is the monthly community and civic organization partnership meetings?
4. How many open forums and/or workshops have been conducted in the last 12 months?